

DEPARTMENT OF TRANSPORTATION

Department Summary

Mission Statement

To provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

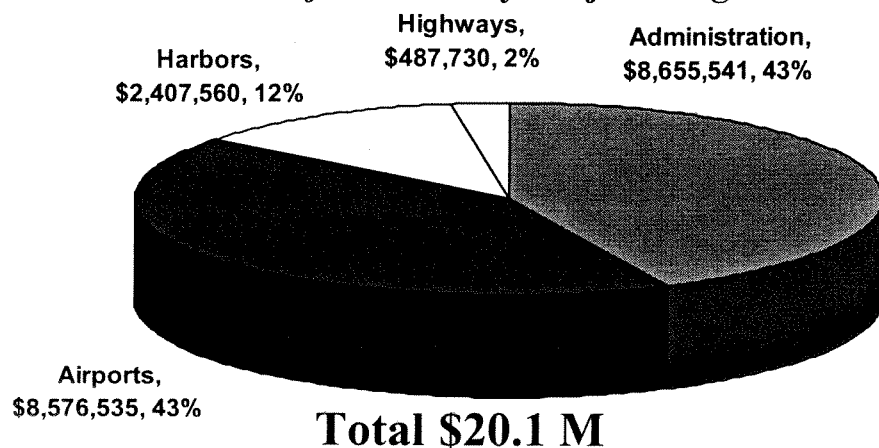
Department Goals

Achieve an integrated multi-modal transportation system that provides mobility and accessibility for people and goods; ensure the safety and security of the air, land and water transportation systems; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; and implement a statewide planning process that is comprehensive, cooperative and continuing.

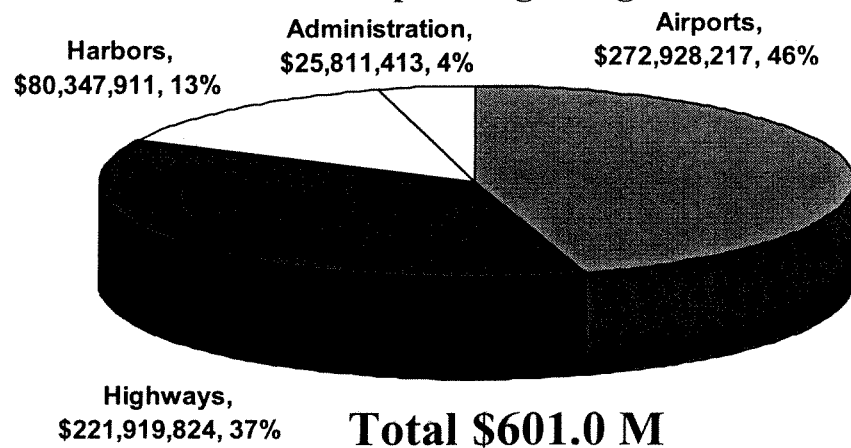
Significant Measures of Effectiveness

1. Safety, Certification, Security - Number of safety related injuries to airport employees, traveling public, etc.
2. Number of security related breaches due to the airports, tenants, and the airlines
3. The percentage increase in the annual revenues generated by the Harbors Division. The Harbors Division standard is to generate an increase of 2% in rental income from Harbors land or facilities of the Harbors Division over the preceding year.
4. Maintenance costs per 10-lane mile

FY 2007 Supplemental Operating Budget Adjustments by Major Program



FY 2007 Supplemental Operating Budget



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as maybe required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Statutory and administrative oversight of the Commission on Transportation, Highway Safety Council and the Medical Advisory Board.

MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program area:

Transportation Facilities and Services

Airports

TRN 102 Honolulu International Airport
TRN 104 General Aviation

TRN 111 Hilo International Airport
TRN 114 Kona International Airport at Ke'ahole
TRN 116 Waimea-Kohala Airport
TRN 118 Upolu Airport

Airports (cont.)

TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 305	Kewalo Basin
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 541	Molokai Highways
TRN 551	Lanai Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 995	General Administration
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Department of Transportation
(Operating Budget)

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	2,099.00	2,099.00	3.00	2,102.00
Special Funds	\$	565,793,462	562,678,825	8,952,825	571,631,650
		9.00	9.00	0.00	9.00
Federal Funds		21,468,449	18,088,674	11,146,072	29,234,746
Private Contributions		112,500	112,500	28,469	140,969
		2,108.00	2,108.00	3.00	2,111.00
Total Requirements		587,374,411	580,879,999	20,127,366	601,007,365

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Increases Federal Funds for Federal Transit Administration, Non-Urbanized area formula \$1,137,195 federal; and transit capital investment program \$7,500,000 federal.
2. Increases Federal funds to Van Pool Program by \$290,000 from \$562,500 to \$852,500.
3. Provides funds for shortages in electricity Airports Statewide by \$2,308,659.
4. Increases debt service for Harbors by \$2,856,247 special funds.

Department of Transportation
(Capital Improvements Budget)

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
Special Funds	71,780,000	74,659,000	6,910,000	81,569,000
Reimbursable G.O. Bonds	20,000,000	20,000,000	0	20,000,000
Revenue Bonds	72,026,000	97,031,000	192,222,000	289,253,000
Federal Funds	200,514,000	221,414,000	137,582,000	358,996,000
Other Funds	47,826,000	0	125,702,000	125,702,000
Total Requirements	412,146,000	413,104,000	462,416,000	875,520,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$14,300,000 revenue bonds for Kahului Airport Inline Baggage System Improvements.
2. Provides \$63,250,000 revenue bonds for Honolulu International Airport Inline Baggage System Improvements.
3. Provides \$18,500,000 revenue bonds for Kahului Airport Terminal Improvements.
4. Provides \$12,500,000 revenue bonds for Honolulu International Airport Terminal Improvements.
5. Provides \$5,091,000 (\$925,000 revenue bonds, \$4,166,000 federal) for Lihue Airport Baggage Claim Improvements.
6. Provides \$10,200,000 (\$10,000,000 revenue bonds, \$200,000 special funds) for Barge Terminal Improvements at Kahului Harbor.
7. Provides \$2,000,000 special funds for Kapalama Container Terminal, Honolulu Harbor.
8. Provides \$2,100,000 (\$2,000,000 revenue bonds, \$100,000 special funds) for Barge Terminal Improvements Nawiliwili Harbor.
9. Provides \$19,000,000 (\$3,800,000 revenue bonds, \$15,200,000 federal) for Kuhio Highway Improvements, Hanamaulu to Kapaa.
10. Provides \$86,000,000 (\$17,200,000 revenue bonds, \$68,800,000 federal) for North/South Road, Kapolei Parkway to Interstate Route H-1.